

**DAVIDSON MIDDLE
COST CENTER - 0761
FISCAL YEAR 2007-2008**

REVENUE PROJECTION		
Includes only revenue as listed.		
State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.		

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 202,400	\$ 184,800	\$ (17,600)
Federal Impact Aid	123,499	111,149	(12,350)
FEFP Funds - 92%	3,287,843	3,340,106	52,263
Class Size Reduction Salary Supplement	52,171	115,973	63,802
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,665,913	3,752,028	86,115
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	358,330	457,626	99,296
Class Size Reduction - Instructional Materials (Project 3125)	4,400	1,400	(3,000)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	172,496	146,915	(25,581)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	52,200	65,000	12,800
Florida Teachers Lead - (Project 3180)	5,390	13,000	7,610
Instructional Materials - Media - (Project 3106)	4,711	4,561	(150)
Instructional Materials - Science - (Project 3109)	1,291	1,248	(43)
Instructional Materials - Textbooks - (Project 3105)	78,959	77,135	(1,824)
Lottery - Discretionary - (Project 3101)	32,490	23,661	(8,829)
Lottery - School Advisory Council - (Project 8002)	9,500	9,066	(434)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	136,500	132,500	(4,000)
Teacher Performance Pay - (Project 8118)	-	90,655	90,655
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	918,002	1,087,264	169,262
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	32,391	32,391	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	32,391	32,391	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	4,918	4,691	(227)
Itinerant Autistic Program - (Project 2018)	-	2,843	2,843
Itinerant Hearing Impaired - (Project 2008)	2,856	3,696	840
Itinerant Homebound - (Project 2023)	4,284	4,918	634
Itinerant Occupational/Physical Therapist - (Project 2019)	17,452	22,743	5,291
Itinerant Staffing Specialists - (Project 5012)	-	3,241	3,241
Itinerant Visually Impaired - (Project 2004)	5,712	3,980	(1,732)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	12,241	13,417	1,176
<u>SAI</u> - Attendance Officer - (Project 3162)	10,623	9,122	(1,501)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	111,621	127,582	15,961
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	52,030	49,829	(2,201)
Total General Operating Fund	\$ 4,779,957	\$ 5,049,094	\$ 269,137
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	120,534	60,500	(60,034)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 133,826	\$ 75,248	\$ (58,578)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,913,783	\$ 5,124,342	\$ 210,559

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (43.45) UFTE at this school.
- ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.

Principal Signature _____

Date _____